

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fayette County School Corp (2395)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$15,836,595	\$16,729,068	\$16,399,046	\$15,790,313	-3.3%	-3.7%	35.79%
	Vocational Education	\$1,562,251	\$1,664,093	\$1,692,325	\$1,618,950	3.6%	-4.3%	3.67%
	Learning Disability	\$866,256	\$1,211,348	\$1,361,601	\$1,421,348	64.1%	4.4%	3.22%
	Payments to Other Governmental Units Within State	\$1,038,334	\$1,044,519	\$1,072,402	\$984,387	-5.2%	-8.2%	2.23%
	Mental Disabilities	\$1,072,767	\$1,210,219	\$852,825	\$706,272	-34.2%	-17.2%	1.60%
	Textbooks for Rent or Resale	\$392,542	\$350,144	\$178,843	\$678,562	72.9%	279.4%	1.54%
	Instruction, Related Technology	\$517,514	\$751,511	\$919,676	\$664,622	28.4%	-27.7%	1.51%
	Other Special Programs	\$533,660	\$627,921	\$598,538	\$646,314	21.1%	8.0%	1.47%
	Improvement of Instruction	\$717,860	\$589,234	\$419,737	\$474,830	-33.9%	13.1%	1.08%
	Library/Media Services	\$434,705	\$468,982	\$458,294	\$430,307	-1.0%	-6.1%	.98%
	Equal Opportunity At Risk	\$369,345	\$446,232	\$476,492	\$401,893	8.8%	-15.7%	.91%
	Special Education Preschool	\$240,924	\$268,904	\$293,218	\$264,731	9.9%	-9.7%	.60%
	Adult/Continuing Education Programs	\$248,363	\$224,987	\$205,584	\$223,518	-10.0%	8.7%	.51%
	Physical Impairment	\$205,184	\$203,979	\$125,697	\$158,667	-22.7%	26.2%	.36%
	Summer School Programs	\$60,015	\$57,683	\$91,288	\$124,083	106.8%	35.9%	.28%
	Other Support Service, Instructional Staff	\$88,749	\$92,316	\$114,547	\$114,339	28.8%	-.2%	.26%
	Emotional Disabilities	\$352,935	\$381,062	\$131,704	\$95,554	-72.9%	-27.4%	.22%
	Other Vocational Education Programs	\$4,610	\$972	\$250	\$69,678	> 500%	> 500%	.16%
	Gifted And Talented	\$37,415	\$46,537	\$42,114	\$42,531	13.7%	1.0%	.10%
	Preventive Remediation	\$23,916	\$47,134	\$23,052	\$19,785	-17.3%	-14.2%	.04%
	Remediation Testing	\$142,583	\$143,550	\$113,544	\$19,048	-86.6%	-83.2%	.04%
	Culturally Different	\$89,809	\$147,432	\$34,370	\$457	-99.5%	-98.7%	.0%
	Total	\$24,836,332	\$26,707,829	\$25,605,147	\$24,950,189	.5%	-2.6%	56.56%
<i>Student Instructional Support</i>	Office of The Principal	\$2,558,471	\$2,587,450	\$2,519,554	\$2,349,469	-8.2%	-6.8%	5.33%
	Special Education Administration	\$656,091	\$1,365,665	\$940,402	\$563,883	-14.1%	-40.0%	1.28%
	Health Services	\$270,014	\$313,316	\$348,762	\$382,819	41.8%	9.8%	.87%
	Guidance Services	\$528,863	\$446,442	\$433,814	\$375,042	-29.1%	-13.5%	.85%
	Speech Pathology and Audiology Services	\$312,856	\$297,271	\$418,451	\$320,147	2.3%	-23.5%	.73%
	Psychological Counseling	\$80,528	\$85,239	\$151,000	\$146,873	82.4%	-2.7%	.33%
	Psychological Testing	\$6,757	\$2,973	\$13,844	\$19,194	184.1%	38.6%	.04%
	Other Psychological Services	\$0	\$0	\$35,536	\$0	N/A	-100.0%	.0%
	Attendance and Social Work Services	\$29,749	\$30,711	\$2,895	-\$49	-100.2%	-101.7%	.0%
	Total	\$4,443,330	\$5,129,067	\$4,864,257	\$4,157,378	-6.4%	-14.5%	9.42%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$4,861,936	\$4,943,261	\$4,636,428	\$4,487,554	-7.7%	-3.2%	10.17%
	Student Transportation	\$1,949,998	\$2,717,857	\$1,929,118	\$2,525,449	29.5%	30.9%	5.72%
	Food Services Operations	\$1,726,186	\$1,882,107	\$2,222,158	\$1,995,833	15.6%	-10.2%	4.52%
	Executive Administration	\$699,985	\$551,762	\$761,541	\$721,768	3.1%	-5.2%	1.64%
	Fiscal Services	\$274,004	\$276,039	\$276,316	\$277,521	1.3%	.4%	.63%
	Personnel Services	\$161,652	\$165,853	\$163,393	\$169,616	4.9%	3.8%	.38%
	Board of Education	\$77,309	\$93,341	\$108,879	\$102,039	32.0%	-6.3%	.23%
	Other Food Services	\$0	\$0	-\$10,096	\$79,079	N/A	N/A	.18%
	Judgments	\$0	\$1,967	\$172,194	\$67,181	N/A	-61.0%	.15%
	Administrative Technology Services	\$0	\$0	\$0	\$6,201	N/A	N/A	.01%
	Other Fiscal Services	\$1,192	\$11,296	\$546	\$169	-85.9%	-69.2%	.0%
	Planning, Research, Development and Evaluation	-\$868	\$1,500	\$0	\$0	N/A	N/A	.0%
	Other Support Services, Central	\$0	\$0	\$5,859	\$0	N/A	-100.0%	.0%
	Settlements	\$10,169	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$9,761,564	\$10,644,983	\$10,266,336	\$10,432,409	6.9%	1.6%	23.65%
<u>Nonoperational</u>	Debt Services	\$1,816,466	\$1,898,328	\$1,488,898	\$2,600,471	43.2%	74.7%	5.89%
	Building Acquisition, Construction and Improvements	\$360,673	\$706,779	\$624,149	\$625,486	73.4%	.2%	1.42%
	Facilities Acquisition and Construction	\$199,767	\$470,770	\$583,625	\$533,588	167.1%	-8.6%	1.21%
	Nonprogramed Charges	\$232,163	\$147,830	\$116,118	\$219,686	-5.4%	89.2%	.50%
	Athletic Coaches	\$206,646	\$202,316	\$214,366	\$212,177	2.7%	-1.0%	.48%
	Child Care Services	\$283,934	\$236,326	\$213,875	\$200,529	-29.4%	-6.2%	.45%
	Building Acquisition, Construction and Improvement	\$0	\$86,413	\$105,873	\$53,075	N/A	-49.9%	.12%
	Community Service Operations	\$26,553	\$43,227	\$30,536	\$47,753	79.8%	56.4%	.11%
	Civic Services	\$0	\$0	\$0	\$42,158	N/A	N/A	.10%
	Common School Fund	\$0	\$0	\$0	\$28,188	N/A	N/A	.06%
	Latch Key Kid Program	\$0	\$0	\$0	\$4,753	N/A	N/A	.01%
	Other Debt Services Obligations	\$5,356	\$9,675	\$5,075	\$4,500	-16.0%	-11.3%	.01%
	Other Community Services	\$13,742	\$1,900	\$5,146	\$2,994	-78.2%	-41.8%	.01%
	Community Recreation	\$0	\$0	\$1,500	\$0	N/A	-100.0%	.0%
	Total	\$3,145,301	\$3,803,563	\$3,389,159	\$4,575,358	45.5%	35.0%	10.37%
	Grand Total	\$42,186,527	\$46,285,441	\$44,124,899	\$44,115,335	4.6%	.0%	100.0%